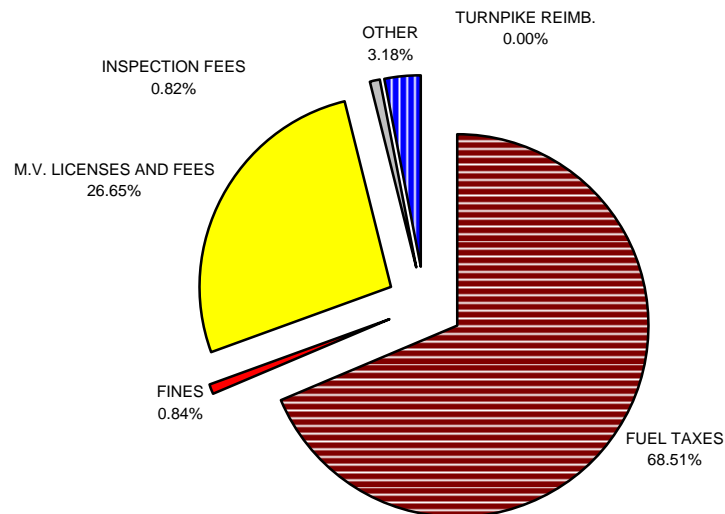


HIGHWAY FUND BUDGETED REVENUES AND ALLOCATIONS

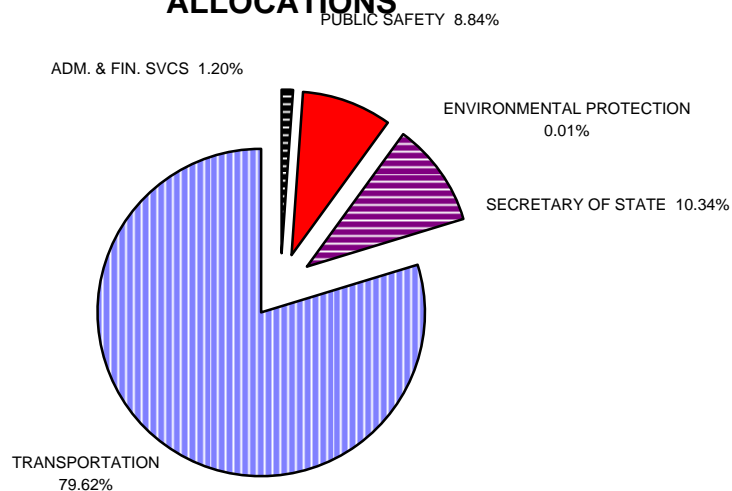
1998-1999 BIENNIUM
(All Amounts in Millions)

TOTAL BUDGETED REVENUE FOR TWO YEARS: \$453.4
TOTAL ALLOCATIONS FOR TWO YEARS: \$431.2

BUDGETED REVENUES



ALLOCATIONS



Note: Highway Fund revenue and allocations amounts include all actions through the 118th Legislature and through the 119th Legislature's First Regular Session.

Amounts may not add to 100 % due to rounding.

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HIGHWAY FUND

The Highway Fund is a fund established in the Maine Constitution (Article IX, Section 19) and by statute (23 MRSA c. 19, sub-c. IV, sections 1651-1653) for:

- a. the maintenance, construction and reconstruction of Maine highways and bridges;
- b. administration costs incurred in the construction and maintenance of highways; and
- c. expenses for state enforcement of traffic laws.

The Highway Fund derives its revenue from a gasoline and diesel fuel tax, taxes on motor truck carriers, motor vehicle license and registration fees, portions of revenues from over weight fines, funds provided by the Maine Turnpike Authority and other miscellaneous sources. The following represents a breakdown of the budgeted revenue for the Highway Fund for FY 1997-98 and FY 1998-99. Fuel taxes and motor vehicle registration fees make up over 95% of the budgeted revenue for the 1998-1999 Biennium.

BUDGETED REVENUE FOR FY 1997-98 AND FY 1998-99

% OF BIENNIAL	<u>TOTAL</u>	<u>SOURCE</u>	<u>1997-98</u>	<u>1998-99</u>
68.51%		FUEL TAXES	\$146,135,554	\$164,491,034
0.00%		TURNPIKE REIMBURSEMENT	\$0	\$12,896
26.65%		MOTOR VEHICLE LICENSES AND FEES	\$58,909,665	\$61,904,156
0.84%		FINES	\$1,900,000	\$1,919,025
0.82%		MOTOR VEHICLE INSPECTION FEES	\$1,740,312	\$1,994,312
<u>3.18%</u>		<u>OTHER REVENUES</u>	<u>\$7,246,774</u>	<u>\$7,160,704</u>
100.00%		TOTALS	<u>\$215,932,305</u>	<u>\$237,482,127</u>
			\$453,414,432	

Amounts may not add to 100% due to rounding.

HIGHWAY FUND TOTAL ALLOCATIONS FY 1997-98 AND 1998-99

**% OF
BIENNIAL**

TOTAL	PROGRAM/DEPARTMENT	1997-98	1998-99	
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES				
0.64%	BUILDINGS & GROUNDS OPERATIONS	\$1,340,145	\$1,399,858	
0.06%	CLAIMS BOARD	\$125,494	\$126,828	
0.06%	BUREAU OF TAXATION	\$96,258	\$143,352	
0.46%	STATEWIDES & SALARY PLAN	(\$100,000)	\$2,063,245	
1.20%	TOTAL ADM. & FIN. SVCS		\$1,461,897	\$3,733,283
DEPARTMENT OF AGRICULTURE, FOOD & RURAL RESOURCES				
0.00%	PUBLIC SERVICE-AGR.	\$0	\$0	
0.00%	TOTAL AGRICULTURE		\$0	\$0
DEPARTMENT OF ATTORNEY GENERAL				
0.00%	DIST. ATTNYS SALARIES	\$0	\$0	
0.00%	TOTAL ATTORNEY GENERAL		\$0	\$0
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
0.01%	ENVIRONMENTAL PROTECTION	\$0	\$33,500	
0.01%	TOTAL ENVIRON. PROTECTION		\$0	\$33,500
LEGISLATURE				
0.00%	MISC. STUDIES-LEGISLATIVE	\$0	\$0	
0.00%	TOTAL LEGISLATURE		\$0	\$0
DEPARTMENT OF PUBLIC SAFETY				
0.30%	ADMINISTRATION	\$701,506	\$612,939	
7.59%	STATE POLICE	\$16,441,437	\$16,280,887	
0.35%	MOTOR VEH. INSPECTION	\$645,077	\$844,824	
0.26%	HIGHWAY SAFETY	\$556,260	\$561,194	
0.34%	TRAFFIC SAFETY	\$735,584	\$717,138	
8.84%	TOTAL PUBLIC SAFETY		\$19,079,864	\$19,016,982
DEPARTMENT OF THE SECRETARY OF STATE				
9.70%	ADMINISTRATION-MOT. VEH.	\$20,665,961	\$21,142,517	
0.64%	REG. PLATE EQUIP. & PROD. PROG.	\$1,329,740	\$1,425,080	
10.34%	TOTAL SEC. OF STATE		\$21,995,701	\$22,567,597
DEPARTMENT OF TRANSPORTATION				
40.80%	HIGHWAY MAINTENANCE	\$86,913,307	\$89,008,262	
1.85%	TRAFFIC SERVICE	\$3,983,844	\$3,985,907	
5.69%	BRIDGE MAINTENANCE	\$11,744,905	\$12,785,197	
0.03%	ISLAND TOWN REFUNDS	\$41,953	\$75,000	
3.66%	LOCAL ROAD ASSISTANCE	\$9,746,339	\$6,050,000	
5.59%	ADMINISTRATION & PLANNING	\$11,980,118	\$12,140,764	
0.48%	LOCAL BRIDGES	\$1,294,767	\$788,459	
3.54%	BOND INTEREST	\$7,493,510	\$7,753,278	
9.80%	BOND RETIREMENT	\$19,880,000	\$22,380,000	
7.23%	HIGHWAY & BRIDGE IMPROVE.	\$17,713,773	\$13,471,641	
0.53%	COLLECTOR ROAD PROGRAM	\$1,615,312	\$670,575	
0.00%	DEPARTMENTWIDE	\$0	\$0	
0.12%	STATE INFRASTRUCTURE BANK	\$433,800	\$101,600	
0.28%	RAIL ASSISTANCE PROGRAM	\$605,000	\$605,000	
79.62%	TOTAL TRANSPORTATION		\$173,446,628	\$169,815,683
100.01%	TOTALS		\$215,984,090	\$215,167,045
			\$431,151,135	

Amounts may not add to 100% due to rounding.

Office of Fiscal and Program Review
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HIGHWAY FUND

BUDGETED REVENUE FOR FY 1997-98 AND FY 1998-99

<u>SOURCE</u>	
FUEL TAXES	\$ 310,626,588
FINES	\$ 3,819,025
M.V. LICENSES AND FEES	\$ 120,813,821
INSPECTION FEES	\$ 3,734,624
TURNPIKE REIMB.	\$ 12,896
OTHER	\$ 14,407,478

allocations

ENVIRONMENTAL PROTECTION	\$33,500
ADM. & FIN. SVCS.	\$5,195,180
ATTORNEY GENERAL	\$0
LEGISLATURE	\$0
PUBLIC SAFETY	\$38,096,846
AGRICULTURE	\$0
SECRETARY OF STATE	\$44,563,298
TRANSPORTATION	\$343,262,311

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